

Service Area Plan

Department of Health

Administrative and Support Services (49900)

Service Area Background Information

Service Area Description

This service area provides overall agency leadership and direction from the Commissioner's and Deputy Commissioners' Offices. The service area also directs and manages the agency's audit, in-house information technology, administration, financial, human resource and procurement systems to meet the business needs of the department; provides leadership in policy development, business process improvements, and standards of business practice; assures compliance with agency and external mandates; provides direction in quality improvement and practice audit.

Service Area Alignment to Mission

This service area aligns with the agency mission by providing support, leadership, and overall direction within VDH which contributes to the agency's ability to promote and protect the health of Virginians.

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Service Area Statutory Authority

Accounting and Budgeting Services Specific

- Commonwealth Accounting Policies and Procedures (CAPP) Manual published under the authority delegated to the Department of Accounts (DOA).
- Section 40.1-29 of the Code of Virginia establishes time and medium of payment for employees.
- Prompt Payment Act, Article 2.1, Code of Virginia, Sections 11.62.1 through 11.62.11 requires agencies that acquire goods and services, or conduct business through contractual agreements with non-governmental and privately-owned businesses, to pay by the “required” payment due date for delivered goods and services.
- Virginia Debt Collection Act, Code of Virginia, Section 2.2-4800, requires state agencies to take appropriate and cost-effective actions to aggressively collect all accounts receivable.
- Section 34-29 of the Code of Virginia establishes the maximum portion of disposable earnings subject to garnishment.

Human Resources Specific

Federal

- Americans with Disabilities Act of 1990 prohibits employment discrimination against qualified individuals with disabilities. (42USC Section 12101)
- Age Discrimination in Employment Act of 1967 protects individuals who are 40 years of age or older. (29USC Section 621)
- Civil Rights Act of 1991 provides monetary damages in cases of intentional employment discrimination. (PL102-166)
- Consolidated Omnibus Budgets Reconciliation Act of 1986 provides eligibility for separating employees to continue participating in the company’s group health plan for a prescribed period of time. (PL99-272)
- Consumer Credit Protection Act of 1968 prohibits employees from being terminated for garnishments pertaining to any single indebtedness. (PL90-321)
- Employee Retirement Income Security Act of 1974 sets requirements for the provision of and administration of employee benefit plans. (29USC Section 1001)
- Equal Pay Act of 1963 protects men and women who perform substantially equal work in the same establishment from sex-based wage discrimination. (PL88-38)
- Fair Credit Reporting Act of 1969 requires employers who deny employment on the basis of a credit report to so notify the applicant and to provide the name and address of the consumer reporting agency used. (PL91-508)
- Fair Labor Standards Act of 1938 sets forth the federal minimum wage and the payment of time and a half for overtime hours for covered and non-exempt employees. Summarizes regulations governing the employment of minors under the age of 18. (29USC Section 201)
- Family and Medical Leave Act of 1993 provide eligible employees up to 12 weeks of unpaid, protected leave for certain family medical reasons. (29USC Section 2601)
- Health Insurance Portability and Accountability Act of 1996 makes health insurance more portable from one employer to another and includes privacy provisions. (PL104-191)
- Immigration Reform and Control Act of 1986 prohibits employment of individuals who are not legally authorized to work in the United States or in a classification that they are not authorized to fill. (8USC Section 1101)
- Mental Health Parity Act of 1996 prohibits group health plans and insurance companies, who offer mental health benefits, from setting annual or lifetime limits on mental health benefits that are lower than those limits set for any other condition. (PL104-204)
- Newborns and Mothers Health Protection Act requires a minimum length of hospital confinement in conjunction with childbirth. (PL104-204)
- Occupational Safety and Health Act of 1970 assures safe and healthful working conditions. (PL91-596)
- Pregnancy Discrimination Act, an amendment to Title VII of the Civil Rights Act of 1964, specifies that

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discrimination on the basis of pregnancy, childbirth or related medical conditions constitutes unlawful sex discrimination. (PL95-555)

- Sections 501, 504 and 505 of the Rehabilitation Act of 1973, as amended, prohibits employment discrimination on the basis of disability in any program or activity that receives federal financial assistance. (29USC Section 791)
- Title VII of the Civil Rights Act of 1964 prohibits employment discrimination based on race, color, religion, sex or national origin. (42USC 2000e)
- Uniformed Services Employment and Reemployment Rights Act of 1994 very broadly prohibits employers from discriminating against individuals because of past, present or future membership in a uniformed service, including periods of voluntary training and service. (38USC Section 4301)
- Worker Adjustment and Retraining Notification Act of 1988 requires employers to provide 60 days advance written notification of plant closings and mass layoffs to employees. (29USC Section 2101)

State

- Criminal Background Checks for Certain Positions requires establishment of a policy for designating “sensitive” positions within each state agency. (§ 2.2-1201.1)
- Government Data Collection and Dissemination Practices Act governs the collection, use and dissemination of personal information about individuals by state and local government. (§ 2.2-3800)
- Grievance Procedure affords an immediate and fair method for the resolution of employment disputes that may arise between state agencies and those employees who have access to the procedure. (§ 2.2-3000)
- State and Local Government Conflict of Interests Act defines and prohibits inappropriate conflicts by public officers and employees; requires disclosure of economic interests, provides standards of conduct for such officers and employees to maintain public trust and ensure that judgment of public officials will not be tainted by personal interests. (§ 2.2-3100)
- Unemployment Compensation Act of Virginia provides temporary unemployment compensation to eligible employees who become unemployed or are working at reduced wages and rates. (§ 60.2-100)
- Virginia Administrative Dispute Resolution Act encourages governmental agencies to use administrative dispute resolution (ADR) in a variety of administrative areas, requires agencies to develop policies addressing the use of ADR. (§ 2.2-4115)
- Virginia Freedom of Information Act ensures ready access to public records and meetings of public bodies wherein the business of the people is being conducted. Exemption may be elected by the public body, consistently within the provisions of the Act. (§ 2.2-3700)
- Virginia Human Rights Act safeguards all individuals in the Commonwealth from unlawful discrimination in employment because of race, color, religion, national origin, sex, pregnancy, childbirth or related medical conditions, age, marital status, or disability. (§ 2.2-3900)
- Virginia Occupational Safety and Health Act provides for job safety and health for workers. Requires employers to comply with standards. (§ 40.1-1)
- Virginia Public Records Act provides for uniform public records management, preservation and disposition. (§ 42.1-76)
- Virginia Workers’ Compensation Act provides for compensation for an “accident by injury” or an “occupational disease” that arises out of and in the course of an individual’s employment. (§ 65.2-100)

Procurement and General Services Specific

- Code of Virginia, Virginia Public Procurement Act (VPPA) Title 2.2 Administration of Government, Subtitle II. Administration of State Government, Part B Transaction of Public Business, CHAPTER 43, Articles 1 through 6, Code §§ 2.2-4300 through 2.2-4377.

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Service Area Customer Base

Customer(s)	Served	Potential
Employees in James Madison Building	687	700
Employees in James Monroe Building	7	10
Employees in Pocahontas Building	12	12
General Assembly	1	1
General public employment applicants	35,000	35,000
Governor	1	1
Local governments	119	119
Other state and federal government agencies	46	46
Secretary of Health and Human Resources	1	1
VDH administration training group	85	85
VDH employees and staff	4,500	4,500
VDH local health departments and other service locations	212	212
VDH senior management	12	12
VDH supervisors and managers	1,000	1,000
Vendors	5,455	5,466

Anticipated Changes In Service Area Customer Base

No significant changes are anticipated.

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Service Area Products and Services

- GENERAL MANAGEMENT: Commissioner's and Deputy Commissioners' Offices
 - controls and coordinates all organizational components of the agency
 - provides leadership and direction to public health programs, administration, and community health services by the Commissioner and three deputy commissioners (Deputy for Public Health, Deputy for Administration and Support Services, Deputy for Community Health Services)
 - leads public health program management which provides support and technical assistance to health districts and the public in environmental health, water programs, family health, epidemiology, emergency medical services, vital records and health statistics, as well as information technology and medical examiner's office
 - leads administration, financial, human resource, procurement, general services management as well as quality health care services and consumer protection
 - leads community health services management for 35 health districts
 - monitors Virginians' health status; identifies existing and emerging health problems and develops plans to address them
 - establishes partnerships to improve community health
 - provides uniform application of regulatory authority
 - provides timely and complete legislative studies
 - monitors and analyzes legislation
 - develops effective partnerships/cooperation with other state agencies in shared or complementary missions
- GENERAL MANAGEMENT: Board of Health
 - provides administrative and programmatic support to the Board of Health
- GENERAL MANAGEMENT: Internal Audit
 - provides agency management with an independent and objective assessment of each departmental operation
 - reviews the propriety and completeness of financial and managerial information and compliance with federal, state and agency regulations
 - performs fraud and complaint investigations
 - serves as primary contact with the Auditor of Public Accounts
- GENERAL MANAGEMENT: Public Affairs and Information
 - serves as the focal point for media inquiries
 - provides assistance to the Commissioner, the Commissioner's Office, and the Board of Health in media relations by generating coverage of agency events, following news stories in the Commonwealth that either directly relate to the agency or have potential implications on public health
 - provides consultation and technical services to central office programs and health districts in areas of marketing, public information, and health information
 - writes news releases, develops promotional materials; responsible for agency publications
- COMPUTER SERVICES: Application Development
 - provides application development following the full life cycle development methodology which includes senior management oversight, comprehensive requirements gathering, user group participation, quality assurance testing, detailed documentation, configuration management and security reviews
- COMPUTER SERVICES: Application Maintenance

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- maintains systems and ensures compliance with federal/state regulations and other requirements; initiates system upgrades based on technology changes
- **COMPUTER SERVICES: Training**
 - provides training which includes user documentation, end user training, or “training the trainer” sessions before an application is released to work
- **COMPUTER SERVICES: Custom Application Support**
 - provides an agency wide Help Desk to support end users and trouble shoot problems
- **COMPUTER SERVICES: Data Warehouse**
 - develops reports based on unique customer requests; provides training on data warehousing tools that can be used by staff to generate standard reports to meet individual and program data reporting requirements
- **ACCOUNTING AND BUDGETING SERVICES: Accounts Receivable and Revenue Processing**
 - receives and deposits revenue for central office programs and services
 - coordinates the collection of agency wide past due receivables to include state’s Debt/Vendor Set-Off program with the Virginia Department of Taxation
 - establishes and maintains central office accounts and receivable records
 - prepares agency quarterly accounts receivable reports
 - coordinates receivables collection distribution
- **ACCOUNTING AND BUDGETING SERVICES: Accounts Payable and Travel Management**
 - processes payments for goods and services and provides leadership in prompt pay compliance
 - reviews for compliance and reimburses employees for travel expenditures through checks and Electronic Data Interchange (EDI) processing
 - prepares and distributes 1099 statements as required by the Internal Revenue Service (IRS)
- **ACCOUNTING AND BUDGETING SERVICES: Leases and Fixed Asset Accounting**
 - reviews and records leases and capital fixed assets
 - coordinates the annual fiscal inventory and provides guidance to agency offices/districts
 - reconciles and submits required reports to the Department of Accounts (DOA)
- **ACCOUNTING AND BUDGETING SERVICES: Financial Reporting**
 - prepares internal management reports, Auditor of Public Accounts (APA) Reports, and State Comptroller Reports
- **ACCOUNTING AND BUDGETING SERVICES: Reconciliation**
 - processes and resolves service area reconciliation discrepancies
 - reconciles the internal accounting system to Commonwealth Accounting and Reporting System (CARS)
 - prepares general ledger reconciliations
- **ACCOUNTING AND BUDGETING SERVICES: Petty Cash**
 - maintains the agency’s petty cash account; issues checks, processes reimbursements from service areas and reconciles account records
- **ACCOUNTING AND BUDGETING SERVICES: Payroll**
 - prepares agency payroll that timely and accurately compensates all agency employees within the guidelines of federal and state law
 - reconciles payroll expenditures and submits quarterly reports to DOA

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- prepares and distributes W-2's as required by the IRS
- ACCOUNTING AND BUDGETING SERVICES: Grants Cash Management and Accounting
 - projects cash flow needs for agency grants; and draws down funds for deposit in accordance within federal and state regulations and policies
 - maintains systems necessary for federal grant reporting requirements
 - reconciles grant records; prepares agency internal and external federal grant reports and proposals
- ACCOUNTING AND BUDGETING SERVICES: Automated Systems Administration
 - maintains agency chart of accounts and accounting code tables
 - maintains security tables
 - financial system automation planning
- ACCOUNTING AND BUDGETING SERVICES: Financial Policy and Procedure Development, Technical Assistance, and Training
 - develops and updates agency's budgeting and accounting policies and procedures and guidance consistent with those promulgated by DPB, DOA, APA, the Code of Virginia, Department of Treasury, and the federal government
 - provides system, policy, and procedural training to agency districts/offices
- ACCOUNTING AND BUDGETING SERVICES: Budget Formulation, Monitoring, and Execution
 - formulates, monitors and executes biennial and operating budget to include cooperative, program, and grant funding
 - develops cost center budget development guidance
 - develops and implements financial management tools and systems
 - provides guidance and technical assistance
- ACCOUNTING AND BUDGETING SERVICES: Financial and Analytical Support
 - conducts special evaluation and management analysis on a wide range of complex resource issues
 - provides consultation and analytical support to agency Senior Management, Department of Planning and Budget, Secretary of Health and Human Resources, Office of the Governor, and the General Assembly, and management throughout the agency
- ACCOUNTING AND BUDGETING SERVICES: Forecasting Agency Expenditures and Revenues
 - forecasts agency nongeneral fund revenue
 - forecasts agency expenditures by fund source and management areas
- ACCOUNTING AND BUDGETING SERVICES: Financial Reporting, Evaluation, and Analysis
 - tracks agency appropriation by management areas and cost centers
 - generates routine and ad hoc reports
 - track local government matching fund requirements
- ACCOUNTING AND BUDGETING SERVICES: Legislative Fiscal Impact Analysis and Reporting
 - coordinates, reviews and develops financial impact statements
- HUMAN RESOURCES: Human Resource (HR) Policy, Compensation, Tools and HR Processes/Procedures
 - develops agency human resource policy, including companion policy to central control

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agency policy and other mandates; develops associated procedures, forms, and automated records and reporting systems as infrastructure to the statewide HR system

- **HUMAN RESOURCES: Workforce Planning, Organizational Change and Business Process Improvement**
 - assesses continually occupational and labor market trends; develops strategies to assure the workforce is aligned to meet current and future agency business needs. assists management in creating optimal organizational structures and business processes that are efficient and effective
- **HUMAN RESOURCES: Competitive Hiring in Local, Statewide, Regional and National Markets**
 - devises and implements effective strategies, based on organizational needs and resources, to attract public health (PH) professionals and support staff in evolving and competitive local, statewide, regional and national markets
- **HUMAN RESOURCES: Performance Management, Training and Workforce Development**
 - serves as statewide consultants on every aspect of performance management, including Employee Work Profiles (EWPs) and expectations, rewards and recognition, progressive discipline and separations
 - implements HR system wide training via a variety of media, including web based coursework and resources, consultation, distance learning strategies, videoconferencing and meetings; manages mandated training systems and metrics; participates in occupational development strategies and training and development programs for all employees
- **HUMAN RESOURCES: Employee Benefits Administration; Records and Reporting**
 - manages all employee benefits programs, personnel transactions, agency level data porting, records management issues, central personnel files and integrity of remote records
- **HUMAN RESOURCES: Employee Relations Management, EEO, Complaint Investigation and Dispute Resolution**
 - provides agency wide consultation to management regarding behavioral issues, investigation of complaints filed internally and externally, early intervention in disputes, mediation, coaching and facilitation for improved workplace outcomes
- **HUMAN RESOURCES: Personnel Security, Safety and Background Investigations**
 - participates in assessment of workplace security risks and safety risks and development of remediation strategies; conduct background investigations for agency personnel, including partnering with law enforcement agencies
- **HUMAN RESOURCES: Quality Control, Compliance and HR Practice Audit**
 - monitors HR programs statewide for compliance with mandates through data collection, report generation and analysis; recommends best practices to improve outcomes; develops and implements HR audit programs for practice areas
- **PROCUREMENT AND GENERAL SERVICES: Purchasing, Contracting, Contract Administration, Small Purchase Charge Card**
 - satisfies the continuous need for the procurement of supplies, equipment, materials and facilities, at a reasonable cost, to assure compliance with state laws, policies and procedures, and to make available the materials and services essential to the successful delivery of agency services
 - provides training, direction, leadership regarding procurement policies, laws, new initiatives; develops procedures and guidelines; interprets policy; serves as consultants to customers

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- manages and promotes the agency Small Purchase Charge Card Program (253 cards), eVA system (360 users), Small, Women-Owned and Minority Businesses (SWAM); conducts procurement management reviews; complies with reporting requirements; purchases complex goods and services over \$5,000
- provides direction and guidance on contract interpretation, performance analysis, problem resolution, systems and processes, bids, proposals, and agreements; ensures the rights of the Commonwealth are protected
- manages the agency surplus property disposal process
- **PROCUREMENT AND GENERAL SERVICES: Central Services Warehouse and Mail Services**
 - manages the agency central warehouse, fills and distributes orders statewide, generates internal billings
 - provides mail service for all agency locations in Richmond; manages special deliveries and chain of custody deliveries
- **PROCUREMENT AND GENERAL SERVICES: Facility Management and Real Property Leases**
 - manages agency capitol area facilities which includes James Madison Building (687 employees) Pocahontas Building (12 employees), James Monroe Building (7 employees)
 - provides a safe work environment; manages building security and access, parking, evacuation plans, office space standards; serves as liaison to the Department of General Services (DGS)
 - provides leadership, guidance, and coordination for over 200 agency leases
- **PROCUREMENT AND GENERAL SERVICES: Telecommunications**
 - coordinates and places orders for agency telecommunication services and serves as liaison with Virginia Information Technology Agency (VITA) and other telecommunication providers, includes voice and data services and support
- **PROCUREMENT AND GENERAL SERVICES: Fleet Management**
 - manages the agency centralized fleet of approximately 317 vehicles which provides safe, efficient and reliable vehicular transportation for business use by agency employees
 - administers, monitors, and enforces all rules and regulations regarding the assignment, utilization, maintenance, repair and replacement of fleet vehicles; processes accident reports
- **PROCUREMENT AND GENERAL SERVICES: Risk Management**
 - assists agency and coordinate with Department of Treasury from financial loss caused by legal liability, loss of property, and other hazards
 - investigate with agency staff and reports possible claims and risk issues as required
 - advise staff on medical malpractice insurance coverage for health care providers, property and automobile coverage

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Factors Impacting Service Area Products and Services

General Management

- New mandates and initiatives – As new mandates are imposed and new initiatives identified, the agency leadership and support activities must respond with adequate resources for implementation.
- Resources - Services are provided within existing resources; and if resources are lacking, delivery of services will be impacted.
- Health indicators/health status - The health status of citizens is a tool in determining agency priorities in promoting and protecting the health of Virginians. As priorities are established or changed, management and support services are affected.
- Bioterrorism - Responding to any unfolding situation has an immediate impact on deliverables.
- Change in administration – With a change in the Commonwealth's administration, changes in priorities and initiatives can also be expected, which impacts leadership and support activities.

Computer Services

- Technology changes – As technology changes, information technology systems and equipment must be upgraded. Responding to these technological changes requires shifts in software and hardware platforms to support the customers.
- Funding – Services are provided within existing resources. If business needs are not met because of inadequate funding, there is a direct impact on the delivery of product and services.
- Agency requirements, mandates, VITA policy – Computer services must be able to respond to new policies and mandates with adequate resources. Changes driven by these requirements could potentially result in modifications, enhancements, or development of new systems.
- Customer needs – Customers continually need solutions to create greater efficiency for existing processes, addressing changing business needs, and meeting program objectives. The needs and priorities of the customers directly impact deliverables.

Accounting and Budgeting Services

- Changes in services – As policies and procedures change, the Accounting and Budgeting Services must be able to improve and revise current internal financial systems. The ability to create and transmit current financial data is paramount to the continuity of financial operations.
- New mandates, policies, directives – Accounting and Budgeting Services operates according to a prescribed set of mandates and directives from various sources, such as the Code of Virginia, IRS code, Commonwealth Accounting Policies and Procedures (CAPP) Manual, Department of Planning and Budget (DPB) guidance on strategic planning and budgeting requirements, agency and other state regulations, federal reporting requirements including Generally Accepted Accounting Principles (GAAP), and the Cash Management Improvement Act (CMIA). As new mandates are added, this service area must respond and comply with new requirements as well as provide its customers with accurate and timely financial information and guidance in the principles of budgeting and financial management.

Human Resources

- Labor market - Many public health positions require specialized expertise, as also required in public health operations throughout the region and the country. A limited number of trained specialists who are in demand throughout the public health community create challenges for both attracting and retaining in the agency. As the business of public health changes to meet emerging community and national problems, availability issues in certain professions will persist.
- Change in mission, services - As public health programs and mandates change, HR must not only keep systems responsive but also effectively forecast business needs and manage the impact on HR operations and policy. Activities such as workforce planning facilitate the integration of business need and necessary staffing.

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- New mandates, policies, directives - As new HR and agency mandates are imposed, HR must respond with adequate resources, including the capacity to do research and development, implementation and practice audit.
- Staffing level and funding - All work is conducted within existing funds and Full Time Equivalents (FTEs). A lack of either, in response to business needs, will impact Human Resource's ability to provide deliverables.

Procurement and General Services

- Change in program services - As customers' priorities and program services change, Procurement and General Services must be responsive to meeting procurement and contracting requirements of these programs.
- New mandates, policies, directives - Procurement and General Services operates according to defined mandates and directives from various sources, such as the Code of Virginia, Virginia Public Procurement Act (VPPA), Agency Procurement and Surplus Property Manual (APSPM) published under the authority delegated to the Department of General Services, Division of Purchases and Supply. As changes and new mandates are added, this service area must comply and respond with adequate resources for implementation, training, consultation and compliance audits.

Anticipated Changes To Service Area Products and Services

General Management

- Increased resources devoted to emergency preparedness and response.

Computer Services

- Development, maintenance, and support are expected to increase.

Accounting and Budgeting Services

- Agency financial system enhancements for reporting of financial and accounting information within statewide program offices and the local health departments are anticipated.
- Updated statewide budget, strategic planning and performance measurement requirements are anticipated changes.
- Eventual replacement of the Commonwealth's financial and payroll accounting systems is anticipated.

Human Resources

- Comprehensive background investigations program will continue to expand.
- Mandated training for supervisors will create additional needs for program administration.
- Efficiencies through increased and expanded use of data warehousing and continuing automation of HR processes will continue to be pursued by HR.
- Web based services and resources will continue to be expanded to resource employees and managers statewide.
- Workplace safety programs and injury prevention intervention will receive more focus and resources from VDH in order to reduce accidents, injury, illnesses as well as workers' compensation activity.
- Emergency Preparedness and Response programs will continue to provide new and unique challenges to the agency HR system, as expectations of workers change in response to emergency preparations and response.

Procurement and General Services

- Agency internal Financial & Administrative system enhancements for reporting will improve communication and coordination of purchasing and financial information.
- Eventual interface of eVA with the Commonwealth's financial system will eliminate duplication of payment information and provide a more comprehensive and efficient system.

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Service Area Financial Summary

The chief source of funding for Administrative and Support Services is general funds (92%). From the general funds, 34% are allocated for General Management; 32% for Computer Services; 15% for Accounting and Budgeting Services; 13% for Human Resources; and 6% for Procurement and General Services. Funds budgeted for Computer Services include dollars for payments to VITA for personal services costs and the service charge for 20 VITA employees assigned to VDH.

The second source of funding for this service area is special funds (8%). Special funds are allocated to Budgeting and Accounting Services, Procurement and General Services, and General Management. From the special funds, 3% is generated from fees Accounting Services receives for outstanding accounts collected through the Debt Set Off process; Procurement and General Services collects 32% as cost recoveries from users to support the operation of the Central Services Stockroom Operation; and General Management receives 65% in indirect costs.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$12,514,972	\$1,134,576	\$12,514,972	\$1,134,576
Changes To Base	\$1,061,561	\$37,732	\$1,088,478	\$37,732
SERVICE AREA TOTAL	\$13,576,533	\$1,172,308	\$13,603,450	\$1,172,308

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Service Area Objectives, Measures, and Strategies

Objective 49900.01

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Promotes and measures existing and emerging standards of management operations in the areas of human resources, government procurement, finance, performance, and technology.

This Objective Supports the Following Agency Goals:

- Provide strong leadership and operational support for Virginia's public health system.
(This objective is also aligned with the Governor's Management Scorecard and the Commonwealth's long term goal to be the best managed state in the nation and to inspire and support Virginians toward healthy lives and strong and resilient families. Also, Employee Attraction and Retention is a Human Resource element on the Governor's Management Standards Scorecard.)

This Objective Has The Following Measure(s):

- **Measure 49900.01.01**

Percent of Governor's Management scorecard categories marked as meets expectations for the agency.

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 100% in 2005.

Measure Target: 100% meets expectation during FY07.

Measure Source and Calculation:

Information will be obtained from the Governor's Management Scorecard. Calculation is the number of cases where the agency scored "meets expectations" divided by the number of established criteria.

Objective 49900.01 Has the Following Strategies:

- Financial Management:
 - Develop and provide accurate and current financial policies and procedures through the Accounting website, Department Administrative and Management Manual (DAMM) and video-based meetings and work groups
 - Provide accurate and current financial data through the Financial and Administrative (F&A) System
 - Identify and address financial deficiencies with senior management and the appropriate agency staff
 - Train and provide direction to service areas regarding financial policies and procedures
 - Resolve APA findings promptly and develop policies and procedures and system enhancements to prevent audit findings from recurring
 - Update the F&A System to align with new financial policies and reporting requirements
 - Prepare budget submissions and reports as directed by DPB and requested by others
 - Develop agency level budgets for all cost centers
 - Issue appropriation targets each fiscal year to all agency programs and districts
 - Monitor appropriation levels on a regular basis and initiate appropriate actions to maintain appropriate levels
 - Track expenditures and forecast revenue
 - Support senior management on financial planning and analysis

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- Human Resource Management:
 - Assess need to develop and implement tools and strategies to efficiently attract and retain essential staff
 - Develop effective partnerships with agency experts in critical and hard to fill professions.
 - Continue workforce planning review in the Office of Human Resources (OHR) and share Workforce Plan with employees
 - Establish business partnerships with occupational experts in the agency to develop effective plans for workforce recruitment, retention, and development
 - Monitor EEO data, assist with remediation, provide training, and provide leadership to partnering efforts
 - Initiate Safety Training, Audit and Collaboration among agency safety experts
 - Maintain Agency Safety Plan and strategies to reduce injuries
 - Identify role of safety coordinator for VDH
 - Analyze safety loss data and identify potential hazards and correct, as reflected in accident reports
 - Evaluate current training and performance management policies and update/revise; communicate any changes in policy or procedures to work unit
 - Designate training expert in OHR to coordinate agency training resources and maximize efficiency of efforts statewide
 - Audit the reporting of training metrics; evaluate data; ensure data reporting by work unit is complete; analyze employee participation
- Performance Management:
 - Ensure performance management and employment recognition training is available to supervisors
 - Provide guidance and consultation in performance management; and communicate performance cycle deadlines to work units and monitor compliance
 - Identify and comply with all performance management reporting requirements

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- Government Procurement:
 - Continue to provide eVA leadership; provide input on system use and growth
 - Continue as one of the largest agencies that fully uses eVA as intended without interfaces and duplication of order entry into another financial system
 - Integrate the eVA system into the agency's business process statewide by:
 - o Using present agency business structure and existing staff in implementation
 - o Collaborating with DGS and VDH Managers regularly on key issues
 - o Developing standard eVA processes and template
 - o Providing regional training and consultation to eVA users as required
 - o Streamlining process and minimizing duplication of order entry
 - Increase communication with all individual eVA users
 - Maximize the use of DGS eVA training and consultation
 - Participate in eVA and SWAM meetings and work groups sponsored by DGS, VITA or other agencies
 - Designate two agency employees as Supplier Diversity Champions
 - Include, when available, SWAM suppliers identified as certified by the Department of Minority Business Enterprises (DMBE) in agency solicitations
 - Provide eVA and supplier diversity training and assistance to staff
 - Promote the use of SWAM subcontractors in contracts
 - Collect statistics, prepare reports, monitor supplier diversity efforts for SWAM utilization
 - Collaborate and share eVA and SWAM information and strategies with other agencies
 - Work cooperatively with DGS and the Department of Minority Business Enterprise (DMBE) to host agency purchasing directors' meetings to increase SWAM participation
 - Seek out SWAM vendors from multiple sources
 - Participate in SWAM outreach programs and conferences
 - Meet with vendors on a "one on one" basis when requested